

ANNUAL PERFORMANCE REPORT – 2014/15

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1. EXECUTIVE COUNCIL

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
KPI	BASELINE	ANNUAL TARGET	TARGET					Budget	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
			Q1	Q2	Q3	Q4				
Number of ordinary council, Special Council meetings and standing committee meetings held as per approved statutory council timetable	14 Special Council	Four ordinary council meetings,	1 ordinary council meeting	1 ordinary council meeting	1 ordinary council meeting	1 ordinary council meeting	1 ordinary council meeting	360 000	Minutes of Council meetings Agenda Attendance registers	
	2 Ordinary Council	5 Special Council meetings	1 Special Council meeting	1 Special Council meeting	1 Special Council meeting	2 Special Council meeting				
	76 Standing Committee meetings	324 standing committee meetings	3 standing committees per portfolio	3 standing committees per portfolio	3 standing committees per portfolio	3 standing committees per portfolio	3 standing committees per portfolio			
Number of planned Community Outreach Programmes (MPAC)	5 Outreach done	10	01	03	03	03	03			
Number of planned Community Outreach Programmes for										

service delivery carried out	8 Outreach	43 public participation outreach	8 public participation outreach	14 public participation outreach	14 public participation outreach	7 public participation outreach	240 000	Attendance Registers & Report	
Number of policies developed	0	2 policies developed or reviewed	1	1	1 Councillor workshop	1 Councillor workshop	OPEX	Council resolution	
Number of policies reviewed		Approved Rules of Order in place	Review the approved Rules of Order	Submit to Council for approval				Reviewed Rules of Order documented	
								Attended registers for workshop, invitations	

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
KPI	BASELINE	ANNUAL TARGET	TARGET	Budget				MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION	
			Q1	Q2	Q3	Q4				
Number of reports developed on the functionality of ward committees	None due to assessment system used.	12 assessment reports per year	3 reports developed	3 reports developed	3 reports developed	3 reports developed	3 reports developed	4,200 000	Signed reports by the Speaker Minutes of ward committee meetings Attendance registers	
Number of outreach programmes facilitated for traditional leadership in council	8 in previous year	14 Traditional leaders participating in council serving in all council committees. Tools of trade provided for traditional leaders	3	4	4	4	4	65 000	Attendance registers Reports	
Number of councillors and traditional leadership trained	44 members trained	42 members of council	8	10	12	12	12	200 000	Attendance register / Certificates of completion	
Number of vacant positions filled	4	4	1	2	1	0	0	COE	Adverts, Appointment contracts and warm bodies	

2. HUMAN SETTLEMENT

KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development					Department : Human Settlements			
IDP OBJECTIVE	Provision of integrated sustainable Human Settlements by 2017									
KPI	Baseline	Annual Target	Budget	Q1	Q2	Q3	Q4	Annual performance	Measurement Source / POE	COMMENT / Reason for Deviation
INTERIM SERVICES	4.3Km road constructed	3.7km of road	R32.3 M	3.7km	.....	.....	.....	Achieved	ISUP Reports	Delays caused due to land invasion. There is work that has been done as reflected in the progress report.
• No. of VIP toilets Constructed	250 VIP Toilets	50		0	25	25	0	Achieved	Completion certificates	
• No. of taps	10 standpipes installed	15		5	5	5	0	Achieved		
• No. of housing units constructed	Housing backlog construction MAYDENE FARM (1317 units)	Construction of internal services	R216.6M	-----	Site Establishment	Construction of internal	Construction of houses	Partly achieved	Progress report	
• Internal Services	Housing Backlog- KEI RAIL	.....	R56M	-----	-----	-----	Planning	Partially achieved.		Due to late signing of funding agreements.

KEY PERFORMANCE AREA			Basic Service Delivery & Infrastructure Development					Department			Human Settlements	
IDP OBJECTIVE	Provision of integrated sustainable Human Settlements by 2017											
KPI	Baseline	Annual Target	Budget	Q1	Q2	Q3	Q4	Annual Performance	Measurement Source / POE	COMMENT / reason for deviation		
• No. of Title Deeds registered to PDI's	Council properties; Hillcrest, Ngangelizwe, Ikwezi & New brighton	Comprehensive land & ownership database	OPEX	Analysis & verification of properties	Compile asset register of council properties	Submit to attorney for transfer to beneficiaries	-----	Achieved	Schedule of Erven submitted to Attorney. Schedule of registered Title deeds	Nil		
• Compliant GRAP & MFMA Municipal Property Management System	Inadequate lease management		R95 000	Analysis & verification of all leases	Prepare Report – recommendations to Council	Compile lease register	Draw new leases when necessary	Partially achieved	Copy of renewed leases	Basil read Parkhomes awaiting tenants database from Lessees		

KEY PERFORMANCE AREA		GOOD GOVERNANCE & PUBLIC PARTICIPATION					Department		Human Settlements	
IDP OBJECTIVE	COMPLIANCE WITH APPROVED LEGISLATION									
KPI	Baseline	Annual Target	Budget	Q1	Q2	Q3	Q4	Annual Performance	Measurement source / POE	Comment / reason for deviation
Approval of building plans	Receipt of building plans	Approved Plans	OPEX	All plans attended to	All plans attended to	All plans attended to	All plans attended to	Achieved	Building plan Schedule	Nil
Inspection of building construction	Approved building plans	Construction Inspections	OPEX	No. of building constructed	No. of building constructed	No. of building constructed	No. of building constructed	Achieved	Building plan schedule	Nil
Approved Outdoor Advertising policy	Draft Advertising policy for control of outdoor advertising	Approved Policy	OPEX	Submission of draft to committee	Submission to Council	Public participation	Implementation (outdoor policy)	Partly achieved	Schedule of tariffs Notice of publication	Draft ready waiting for council approval.
Establish an outdoor advertising unit	No control & management of outdoor signage	Obtain Council approval	OPEX	Situational analysis undertaken.	nil	nil	nil	Not achieved	Situational Analysis. Copy of organogram	Awaiting council endorsement
Approved land disposal policy	No land disposal policy framework	Approval of policy by Council	OPEX	Submit draft to committee	Public participation process	Approval of policy by Council	Implementation of policy	Partial	Copy of Policy Notice of publication	Awaiting council endorsement

KEY PERFORMANCE AREA			Spatial Planning & Development					Department		Human Settlements		
IDP OBJECTIVE	To guide & facilitate land use management & development											
KPI	Baseline	Annual Target	Budget	Q1	Q2	Q3	Q4	Annual Performance	Measurement source / POE	Comment / reason for deviation		
Development of Mqanduli & Viedgesville LSDF	Outdated Zoning Scheme. No land use management plans in place	Adoption of LSDF	R 300.000	Prepare draft situational analysis report & undertake public participation	nil	nil	nil	Partial	Situational analysis report	Funding constraints caused delays in meeting deadlines. Draft ready for public participation.		
Development of Mthatha Airport LSDF	No Land use management plans in place	Adoption of LSDF	R 300.000	Prepare draft situational analysis report & undertake public participation	nil	nil	nil	Partial	Situational analysis report	Awaiting noise contours		
Development of Coffee Bay LSDF	No Land use management plans in place	Completed LSDF	DEDEAT & LOCAL GOVT	Draft LSDF done	Undertaken public participation	Nil	Nil	Partial	Translated executive summary	Extended public participation required		
Formalisation of Park homes	In-situ upgrading of park homes	Township Establishment	Local Govt.	Submitted documents to MEC for approval	Submitted GP to surveyor General for approval	MEC approved Township	Nil	Partially achieved	Township Layout Approval letter	Verification of tenants occupying sites is required. Appoint valuer		
Develop a GIS System for the municipality	No municipal information management system	Installation of GIS	Rural Development	New software and data on server installed	Relevant departmental officials trained	Project closed out	Nil	Achieved	Close-out report	Nil		

KEY PERFORMANCE AREA			Basic Service Delivery & Infrastructure Development				Department		Human Settlements	
IDP OBJECTIVE			Provision of integrated sustainable human settlements by 2017							
KPI	Baseline	Annual Target	Budget	Q1	Q2	Q3	Q4	Annual Performance	Measurement source / POE	Comment / reason for
Fencing of Sutton Cemetery	Cemetery not fenced	Fenced perimeter	R58 200	Commencement of fencing	.....	Fencing of 1.2km of cemetery	.....	Not achieved		Contract terminated due to non-performance
Identification & acquire land for new cemetery	Current cemetery is functionally fully	New Cemetery		Political consultation & negotiation with Traditional authorities took place	Nil	Nil	Nil	Not achieved		Non-availability of land due to land claim
Cleaning & greening of Municipal Parks and open public spaces	Dumping of waste on open public space	On-going	R170 000	Identification of land for development of parks in various wards	Prepare T.O.R on park development			Not achieved		Nil
	Flower planting on road: islands & verges. Tree-felling	On-going		Continuous	Continuous	Continuous	Continuous	Achieved		Nil

KEY PERFORMANCE AREA		Basic Service Delivery & Infrastructure Development					Department		Human Settlements	
IDP OBJECTIVE	Provision of integrated sustainable human settlements by 2017									
KPI	Baseline	Annual Target	Budget	Q1	Q2	Q3	Q4	Annual Performance	Measurement source / POE	Comment / reason for
Fencing of the City hall Gardens	Safety & restoration of City Hall Gardens		R 17 000	Nil	Nil	Nil	Nil	Not achieved		Awaiting National Heritage Resolution Additional funding required

KEY PERFORMANCE AREA			Financial Viability & Management			Department		Human Settlements		
IDP OBJECTIVE : To increase revenue generation & develop funding models for budget										
KPI	Baseline	Annual Target	Budget	Q1	Q2	Q3	Q4	Annual Performance	Measurement source / POE	Comment / reason for deviation
Submission of tariffs for new financial year	Determine new tariffs for outdoor Advertising Unit	Apply new tariffs	OPEX	Draft tariffs done	Nil	Nil	Nil	Partly Achieved	Copy of tariff schedule	Approval of tariffs delayed by late approval of policy
	Review of existing tariffs for Town planning applications		OPEX	Tariffs according to Town Planning Standards done	Collate revenue generation on town planning	Collate revenue generation	Collate revenue generation and prepare adjustments for new financial year	Achieved	Tariff schedule	Nil
	Review of existing Tariffs for Building Control Management		OPEX	Apply tariffs fees according to NT regulation	Collate revenue generation	Collate revenue generation	Collate revenue generation and prepare adjustments for new financial year	Achieved	Plan Approval fee schedule	Nil

3. CORPORATE SERVICES

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
KEY PERFORMANCE AREA									
Institutional Transformation and Organizational Development 2017									
IDP OBJECTIVE									
To improve organizational capacity and institutional performance through skills development and change management by 2017									
KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Number of new posts filled on 2014/15	Number of posts filled on 2013/14 HR Recruitment Plan	HR Plan 2014/15 reviewed 110 posts were filled	55 Posts were filled	3 Posts were filled	4 Posts were filled	R3 000 000.00	Advert, Master List, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract of employment Input register	ACHIVED	188 Posts were filled in 2014/15 financial year although 119 of those are from the previous financial year 2013/14, only 69 of are from the current year financial year.
No. of vacated posts filled	Terminations schedule	64 Filled	88 Filled	03 Filled	04 Filled		Appointment letter/ Contract of employment Input register	PARTLY ACHIEVED	Due to moratorium on filling of posts the process is slow.

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASURE NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
HR Recruitment Plan for 2015/16 developed.	HR Plan for 2014/15 exists	Nil	Nil	Nil	HR Plan 2015/2016 developed		Copy of a Reviewed HR Plan for 2015/16	PARTLY ACHIEVED	2015/16 Draft HR Plan in place, to be submitted in the Municipal Managers Office for approval.
Integrated HRD Strategy developed	Various policies in place.	Nil	Nil	Nil	Nil	Operational	Nil	NOT ACHIEVED	It was put on hold due to financial constraints as the Section was due to visit other municipality to benchmark
WSP Reviewed and implemented	WSP 2013/14	Training needs for 2015/16 identified	Training needs for 2015/16 identified	Reviewal of WSP for 2015/16 done	WSP 2015/16 submitted to LGSETA	R2 263 262	Attendance registers, LGSETA quarterly reports, expenditure report, departmental training needs	ACHIEVED	
Number interventions as per WSP	WSP 2013/14 in place Skills development policy in place	Four skills interventions implemented	two skills interventions implemented	eight skills interventions implemented	nine skills interventions implemented		Attendance registers, Copy of Certificates WSP	PARTIALLY ACHIEVED	Delays in sourcing training providers in Supply Chain Management;

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASURE NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Customer Service and Batho Pele revitalization programme implemented.	Draft Customer Care policy	Customer care policy Reviewed	Nil	Batho Pele training was done for 82 employees	Policy submitted to Council		Draft Policy Memo of listed candidates to attend Attendance Registers or Attendance certificates	ACHIEVED	the other challenge was moratorium due to financial constraints faced by the municipality.
PROMOTING INSTITUTIONAL TRANSFORMATION PROGRAMME OF 2017									
Staff placement process successfully implemented.	Placement policy in place Approved structure in place Placement Committees in place	LLF Meetings conducted for the finalisation of the Placement Process	LLF Meetings conducted for the finalisation of the Placement Process	LLF Meetings conducted for the finalisation of the Placement Process	LLF Meetings conducted for the finalisation of the Placement Process	R60 000.00	LLF Resolution Minutes Placement Letters Populated Organizational structure	PARTIALLY ACHIEVED	Placement letters in progress to be issued to employees in first quarter of 2015-2016. Resolution only taken in June 2015.
Compliance with Employment Equity Legislation	Employment Equity report 2013/2014	EE Committee established	Municipal workforce profile	Employee Equity Plan developed	Submission of EE Plan Council		Copy of Reviewed EE Plan	PARTIALLY ACHIEVED	The Employment Equity

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
			assessment done				Notices Assessment reports Notices, Attendance registers, Terms of reference, Appointment letters		Committee wanted training by Department of Labour before finalising the EE plan though training was provided by the municipality
No. of Corporate Services department policies reviewed	11 draft policies in existence	Refinement of departmental policies done	Consultation with Departments was done	Submission to corporate service Committee done	Presented to the Institutional Strategic Plan and to Council		Copies of policies submitted to Council Attendance registers Invitations Agendas	ACHIEVED	
Development and promulgation of outstanding by- laws facilitated.	10 by-laws promulgated	Nil	Nil	Nil	Nil		Copy of bylaws submitted to council.	NOT ACHIEVED	Departments still not submitting by- laws
Litigation policy developed	Draft litigation policy	Litigation policy refined	Consultation with Departments was done	Submission to corporate service Committee was done	Submitted to Council but referred back for		Draft policy	ACHIEVED	Waiting for Councils approval

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASURE NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
					workshop g				
Legal support provided to Municipal Department.	Legal register	8 consultations on various matters	25 consultations on various matters	16 consultations on various matters	25 consultations on various matters		Legal Register Memo Report	ACHIEVED	
Development of delegation document from Municipal Manager to HoDs Facilitated	Delegation document from Council to Mayor, MM and CFO exists	Nil	Nil	Nil	Nil			NOT ACHIEVED	To be done in 2015/16 FY
To improve access to information through information and knowledge management systems by 2017.									
No. of municipal departments using approved file plan	Approved File plan available	BTO and Corporate Services used the system	Implementation and Monitoring in the 2 Depts done	2 other Departments piloted	Implementation and Monitoring done	R200 000.00	7 departments using approved file plan with correct ref numbers.	PARTIALLY ACHIEVED	Out of 7 departments, 4 departments are using the file plan i.e. Corporate Services, Public Safety, Infrastructure and PSED.
No. of satellite registries fitted with shelves, security counters, security doors and general upgrading	Each department has its own records.	Nil	Specifications developed and a Service Provider engaged	Nil	Specifications developed		Specification register Satellite registries fitted shelves Memo	PARTIALLY ACHIEVED	Lack of Space

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASURE SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Automated document management system installed	EDMS acquired Successful implementation in SCM	Installation and Configuration of the document management platform in BTO done 1 department	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	R 800 000	Project Closeout report	PARTIALLY ACHIEVED	Awaiting for the successful implementation of the file plan
ICT access controls document developed	Draft document in place	ICT access controls documented	Internal consultation done	Present Review and Finalize Controls Documentation.	Submit the plan to corporate services committee	R 200 000	ICT Access Controls Documentation Attendance register Memo Project Closeout report	Partially ACHIEVED	
ICT Master systems plan developed.	Draft ICT Master systems document in place	Terms of Reference Developed	Went out on tender	Nil	Nil	R 1 500 000. 00 R 3 000 000.00	Project Closeout report	PARTIALLY ACHIEVED	Awaiting adjudication to complete and award tender for the development of MSP
Information Security Strategy Developed	Draft Security strategy document in place	Terms of reference Developed	Nil	Nil	Nil		Project Closeout report	PARTIALLY ACHIEVED	Budget constraints

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Established ICT Steering Committee							Minutes registers		
Functional, updated, compliant and accessible KSD website	Draft terms of reference	Steering Committee designated	Consultation	Consultation	Section 52 (d) and Midyear reports uploaded in the website	Section 52 (d) and annual reports uploaded in the website	Screen shorts of the website	PARTIALLY ACHIEVED	Draft ToR for the steering committee been done, awaiting for members to be designated. Website developed,
To improve the quality of work-life and promote a safe, healthy and conducive work environment:									
OHS compliance programme for Municipal buildings and work places implemented	All municipal buildings are compliant in terms of Fire Extinguishers.	OHS compliance assessment done	Servicing of Fire Extinguishers done	Servicing of Fire Extinguishers done		R 300 000	Minutes of meetings Memo Attendance registers	ACHIEVED	

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
							Physical inspection reports Approved SLA Fire extinguishers Certificates of service		
Integrated Wellness strategy aligned to SALGA generic strategy reviewed	2010 Integrated Wellness Strategy	Nil	Municipalitie s for benchmarkin g were consulted	Nil	Nil	R 300 000	Reviewed document	NOT ACHIEVED	Still collecting information to bench mark. Intending to visit Ugu Municipality in the next financial year
Employee Wellness Programme implemented	Physical, spiritual and financial wellness programmes held in 2012/13. EAP programmes took place in 2012/13.	Cancer Week awareness campaigns done	HIV/AIDS awareness campaigns towards World Aids Day done	Wellness Week done	Candle Light Programm e done		Attendance Register Reports Notices Programmes of event. Invitations	ACHIEVED	

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
	SAIMSA Games – Namibia	SAIMSA Games in Eastern Cape, East London in September was attended	SALGA Games and a tournament done	Two Tournaments done	Two Tournamen ts done		Invitation, Memo, fixtures and reports	ACHIEVED	
Employees' salaries and benefits paid in accordance with applicable Legal frame work.	2013/2014 salary scales	Salary scales were updated and adjusted for 2014/15	Salary scales were updated and adjusted for 2014/15	Salary scales were updated and adjusted for 2014/15	Salary scales were updated and adjusted for 2014/15		Signed 2014/15 salary scales Circular from SALGA	ACHIEVED	
Payment of employment termination benefits to affected employees facilitated.	Schedule of terminations for 2013/2014	Update the schedule of terminations for the financial year 2014/15 in place	Update the schedule of terminations for the financial year 2014/15 in place	Update the schedule of terminations for the financial year 2014/15 in place	Update the schedule of terminations for the financial year 2014/15 in place		Schedule	ACHIEVED	
Leave register captured electronically.	Triplicate leave book Leave register	All leave received captured	All leave received captured	All leave received captured	All leave received captured		Leave register Leave book Reports	ACHIEVED	

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASURE NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
Annual Leave roster system implemented	Leave policy exist	-	-	Circular was issued to all Departments for the implementation of leave roster	Leave roster implemented		Leave rosters Circular	ACHIEVED	
Leave reports generated monthly.	PAYDAY Leave Management System	Reconciliation and generation monthly leave reports done	Reconciliation and generation monthly leave reports done	Reconciliation and generation monthly leave reports done	Reconciliation and generation monthly leave reports done		Leave reports	ACHIEVED	
No of Local Labour Forum meetings held	Number of meetings held in 2013/14	3	3	3	3		Copy of Agenda and Minutes	ACHIEVED	
No. of Labour Relations workshops held for LLF employees, management and councillors	Number of workshops	0	1	0	3		Copy of Memo and attendance register	ACHIEVED LLF NOT ACHIEVED	Labour Relations Workshops not LLF Postponed by SALGBC waiting for the new dates.

KPI	BASELINE	Q1	Q2	Q3	Q4	BUDGET	MEASURE NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
No. of employees with signed code of conduct in their personal files	Code of conduct	All New employees signed code of conduct	All New employees signed code of conduct	Consultation process not done	Management have all signed the Code of Conduct		Attendance Registers Notices Signed code of conduct	PARTIALLY ACHIEVED	Only Managers, General Managers, Ass Managers, and New staff have signed waiting for LLF consultation for the existing staff.
Interests Disclosure system for officials implemented	Form for disclosure in place	Introduction of system to existing officials (workshops)	Implementation	Implementation	Implementation		Workshop Registers	PARTIALLY ACHIEVED	Only Managers, General Managers, Ass Managers, and New staff have signed waiting for LLF consultation for the existing staff.
No. of disciplinary cases, appeals and grievances finalized	HR Policy, Collective agreement	Facilitate all submitted disciplinary cases, appeals and grievances	Facilitate all submitted disciplinary cases, appeals and grievances	Facilitate all submitted disciplinary cases, appeals and grievances	Facilitate all submitted disciplinary cases, appeals and grievances		Invitation Reports Appointment letters Attendance register	ACHIEVED	

4. BUDGET AND TREASURY

KEY PERFORMANCE AREA		FINANCIAL VIABILITY							
IDP OBJECTIVE - TO INCREASE REVENUE GENERATION TO RESPOND TO SERVICE DELIVERY NEEDS FOR THE KSD COMMUNITY BY JUNE 2017									
KPI	BASELINE	TARGET				Budget	Achieved/ not achieved	MEASUREMENT SOURCE / POE	COMMENT / REASON FOR DEVIATION
		Q1	Q2	Q3	Q4				
Improve income received by 5%	Draft short term revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Nil	Partially achieved	Draft Short term revenue strategy	The short term revenue strategy was not approved by the council
Financial Recovery Plan developed and tabled before Council	Nil	Appoint Service Provider American etc.	Develop project plan and implement report	Implement project plan and report	Implement project plan and report	R5m Anglo American n grant R200 000 FMG	Partially achieved	Financial Recovery Plan and council Resolution	Financial recovery plan drafted, DBSA processes at an advanced , this has however not been approved by the council
2014 age analysis decreased by 5%	Credit Control Policy and By law in place	Concentrate on age analysis of 60 days and beyond and collect the area debt and report	Concentrate on age analysis of 60 days and beyond and collect the debt and report	Concentrate on age analysis of 60 days and beyond and collect the debt and report	Concentrate on age analysis of 60 days and beyond and collect the debt and report	Nil		Quarterly Reports	
MTREF Budget 2015/2018	2014/17 MTREF Budget	Budget Process Plan submitted before council	Implement Budget Process Plan and report	Implement Budget Process Plan and report	Implement Budget Process Plan and report	Nil	Achieved	Reports on the implementation of budget process	

12 reports generated and submitted to Directorates as part of monitoring	4 Reports generated and submitted to Directorates	4 Reports generated and submitted to Directorates	4 Reports generated and submitted to Directorates	4 Reports generated and submitted to Directorates	4 Reports generated and submitted to Directorates	Nil	Achieved	Proof of submission of report to departments
IDP OBJECTIVE: TO IMPROVE MUNICIPAL PLANNING PROCESSES WITH THE AIM OF SUSTAINING CREDIBILITY OF THE IDP AND BUDGET BY ADHERING TO LEGISLATIVE PRESCRIPTS AND POLICIES FOR DURATION OF IDP AND BUDGET BY JUNE 2017								
Targets and activities in the IDP and Budget Review Process Plan implemented by June 2015	Reviewed IDP 2014/15	Contribute to the Development of the IDP and Budget Process Plan for review of the IDP and Budget for 2015 – 2016 by ensuring that process plan are prepared and submitted to council items.	Report of IDP and Budget process plan implementation	Report of IDP and Budget process plan implementation	Report of IDP and Budget process plan implementation	Nil	Achieved	Revised IDP
12 reports generated for Presidential intervention projects	Functional Governance and Communication stream	4 reports generated for G & C work stream	4 reports generated for G & C work stream	4 reports generated for G & C work stream	4 reports generated for G & C work stream	G & C reports prepared and submitted	Achieved	Reports submitted to G & C work stream

KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP OBJECTIVE: TO IMPROVE INTERNAL CONTROLS FOR CLEAN ADMINISTRATION FOR THE COMMUNITIES OF KSD BY 2017 FOR CONTINUOUS IMPLEMENTATION OF POLICIES, SYSTEMS AND LEGISLATION

At least 10 policies are reviewed and ready for adoption by Council by June 2015	Existing policies and bylaws in place	Develop a process plan on the review of policies, procedures and bylaws	Provide quarterly report on the review process of policies and bylaws	Provide quarterly report on the review process of policies and bylaws	Provide quarterly report on the review process of policies and bylaws	Nil	Achieved	Reviewed policies and a council resolution	
Funding for Integrated System in place	Disintegrated Financial Systems in place	Produce reports on soliciting funds	Produce reports on soliciting funds	Produce reports on soliciting funds	Produce reports on soliciting funds	Nil	Not achieved		Technical challenges as the reporting system cannot be integrated
Delegation manual submitted to council pack-	Nil	Develop process plan for the development of delegation manual for BTO	Implement the process plan and report	Implement the process plan and report	Implement the process plan and report	R100 000 FMG	Achieved	Delegations Manual	
A compliance register for all existing policies of the BTO developed and implemented by June 2014	Approved BTO policies in place	Develop and implement the compliance checklist for BTO policies and report thereof	Implement the compliance checklist for BTO policies and report thereof	Implement the compliance checklist for BTO policies and report thereof	Implement the compliance checklist for BTO policies and report thereof	Nil	Partially achieved	Checklists	Checklist for some of the policies not developed due to time limitations
Audit Action Plan	Audit report for	Report of the progress	Report of the progress made on	Develop audit action plan for	Implement and report audit	R100 000 FMG	Achieved	Proof of implementation and	

implemented by June 2015	2013 in place	made on the implementation of on of audit action plan for 2012/2013 audit	the implementation of audit action plan for 2012/2013 audit	2013/14 audit and implement	action plan for 2013/14 audit and implement		reviews made by internal audit	
Number of reports submitted to Audit Committee	Audit Charter in place	1 meeting of audit committee held to discuss governance issues	1 meeting of audit committee held to discuss governance issues	1 meeting of audit committee held to discuss governance issues	1 meeting of audit committee held to discuss governance issues	Nil	Reports submitted to audit (One report)	Audit commit not functional for the better part of the year
Risk Register for BTO	Draft policy in place	Conduct Risk assessment and compile Risk Register	Implement the risk register and report	Implement the risk register and report	Implement the risk register and report	Nil	Risk assessment report	
2014/15 Contracts register linked with orders and appointment letters	2013/14 contracts register in place	Update the contracts register with all the appointments issued by Bid Committees	Update the contracts register with all the appointments issued by Bid Committees	Update the contracts register with all the appointments issued by Bid Committees	Update the contracts register with all the appointments issued by Bid Committees	Nil	Contract register	
Report that shows competitive bidding process are completed	Bid committee schedule of sittings	Report that shows turnaround time of competitive	Report that shows turnaround time of competitive bidding committees	Report that shows turnaround time of competitive	Report that shows turnaround time of competitive	Nil	Report on SCM sittings	

within 60 days from the date of specification		bidding committees		bidding committees	bidding committees				
Requests below R30 000 be attended within 5 working days from date of receipt at SCM	Nil	Report that shows requests below R30 000 are attended within 5 days	Report that shows requests below R30 000 are attended within 5 days	Report that shows requests below R30 000 are attended within 5 days	Report that shows requests below R30 000 are attended within 5 days	Nil	Achieved	Report on SCM sittings	
Requests below R200 000 but above R30 000 are attended within 14 working days from date of receipt at SCM	Nil	Report that shows requests below R200 000 but above R30 000 are attended within 14 working days	Report that shows requests below R200 000 but above R30 000 are attended within 14 working days	Report that shows requests below R200 000 but above R30 000 are attended within 14 working days	Report that shows requests below R200 000 but above R30 000 are attended within 14 working days	Nil	Achieved	Report on SCM sittings	
Update report that ensure that all KSD suppliers are registered in the data base	Nil	Report that shows that all suppliers are registered in the data base	Report that shows that all suppliers are registered in the data base	Report that shows that all suppliers are registered in the data base	Report that shows that all suppliers are registered in the data base	Nil	Achieved	Updated supplier database	

Report that shows review of orders	Nil	Review orders issued and ensure they are cleared quarterly	Review orders issued and ensure they are cleared quarterly	Review orders issued and ensure they are cleared quarterly	Review orders issued and ensure they are cleared quarterly	Review orders issued and ensure they are cleared quarterly	Nil	Achieved	Promun- Report
Creditors reconciliation performed for all suppliers	Creditors age analysis in place	Perform creditors reconciliation and ensure creditors are paid within 30 days	Perform creditors reconciliation and ensure creditors are paid within 30 days	Perform creditors reconciliation and ensure creditors are paid within 30 days	Perform creditors reconciliation and ensure creditors are paid within 30 days	Perform creditors reconciliation and ensure creditors are paid within 30 days	Nil	Achieved	Creditors reconciliation
Payroll certification and reconciliation performed	Monthly payroll report	Reconcile payroll and ensure it balances	Reconcile payroll and ensure it balances	Reconcile payroll and ensure it balances	Reconcile payroll and ensure it balances	Reconcile payroll and ensure it balances	Nil	Achieved	Payroll certification
Stock levels are set at minimum	Stock take report 30 June 2014	Report that shows stock levels	Report that shows stock levels	Report that shows stock levels	Report that shows stock levels	Report that shows stock levels	Nil	Achieved	Stock take report
4 stock take conducted	Stock take at end June 2014	One stock take per quarter and sure that discrepancies are accounted for	One stock take per quarter and sure that discrepancies are accounted for	One stock take per quarter and sure that discrepancies are accounted for	One stock take per quarter and sure that discrepancies are accounted for	One stock take per quarter and sure that discrepancies are accounted for	Nil	Partially Achieved – one quarter was not done	Stock take exception report

Asset Register 2014/15 updated and reconciled	2013/14 Asset Register	Update asset register and ensure it reconciles in the financial system quarterly	Update asset register and ensure it reconciles in the financial system quarterly	Update asset register and ensure it reconciles in the financial system quarterly	Update asset register and ensure it reconciles in the financial system quarterly	R1m (opening Budget)	Achieved	Proof of reconciliations and asset register reports
Annual Financial statements submitted to AG on the 31 st August 2014	2013/14 AFS	Quarterly AFS generated from Case Ware with audit file	Quarterly AFS generated from Case Ware with audit file	Quarterly AFS generated from Case Ware with audit file	Quarterly AFS generated from Case Ware with audit file	R1.7m own income R250 000 FMG	Achieved	Stamped AFS by AG and report on submission by the municipalities
4 dashboard reports submitted to the Internal Audit unit with POE	2013/14 dashboard	One dashboard report prepared and submitted to Internal audit unit	One dashboard report prepared and submitted to Internal audit unit	One dashboard report prepared and submitted to Internal audit unit	One dashboard report prepared and submitted to Internal audit unit	Nil	Partially achieved	Dashboard reports
Updated MFMA checklist	2013/14 checklist register	Compile MFMA checklist register with Portfolio of evidence	Compile MFMA checklist register with Portfolio of evidence	Compile MFMA checklist register with Portfolio of evidence	Compile MFMA checklist register with Portfolio of evidence	Nil	Partially achieved	Quarterly reports

Compliance reports prepared and submitted to relevant authorities: S71 reports x 12 S52d Reports x 4 S72 report x1	2013/14 compliance reports submitted	Submit compliance reports due per quarter: 3 x S71 reports 1 x S52d report	Submit compliance reports due per quarter: 3 x S71 reports 1 x S52d report	Submit compliance reports due per quarter: 3 x S71 reports 1 x S52d report	Nil	Achieved	Compliance reports and submission reports to treasury	
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KEY PERFORMANCE AREA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP OBJECTIVE: TO IMPROVE ORGANIZATIONAL CAPACITY AND INSTITUTIONAL PERFORMANCE THROUGH SKILLS DEVELOPMENT AND CHANGE MANAGEMENT BY 2017

BTO procedure manuals workshoped to all internal customers	Procedure Manuals in place	Group levels and provide workshop on all BTO procedure manuals	Group levels and provide workshop on all BTO procedure manuals	Group levels and provide workshop on all BTO procedure manuals	Nil	Partially achieved	Procedure manuals	These could not be work shopped due to time constraints
No of employees attended Stellenbosch competence course on GRAP	Register Accountants to GRAP and report	Report on training attended by Accountants for GRAP	Report on training attended by Accountants for GRAP	Report on training attended by Accountants for GRAP	R 253 000	Achieved	Proof of attendance and certificates	
No of Finance Interns	FMG Interns	Develop plan reports per each FMG	Develop plan reports per each	Develop plan reports per	R697 000 FMG	Not achieved		Contracts of interns extended on month to

appointed and trained	intern appointed	FMG intern appointed	each FMG intern appointed	each FMG intern appointed	month basis for twelve months
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KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT

IDP OBJECTIVE: TO CREATE AN ENABLING ENVIRONMENT FOR ENTERPRISES TO THRIVE WITHIN KSD

No of cooperatives appointed through SCM process	Incomplete database of Cooperatives	Reports generated that shows no of cooperatives appointed	Reports generated that shows no of cooperatives appointed	Reports generated that shows no of cooperatives appointed	Reports generated that shows no of cooperatives appointed	Nil	Achieved	SCM monthly reports
No of local caterers appointed through SCM	SCM Database	Reports generated that shows no of caterers appointed	Reports generated that shows no of caterers appointed	Reports generated that shows no of caterers appointed	Reports generated that shows no of caterers appointed	Nil	Achieved	SCM monthly reports
50 % of tenders awarded promoting local suppliers	SCM Policy in place	12.5% Tenders awarded to KSD local suppliers	25% Tenders awarded to KSD local suppliers	35% Tenders awarded to KSD local suppliers	50% Tenders awarded to KSD local suppliers	Nil	Achieved	SCM monthly reports
No of SMME appointed through SCM	SMME Strategy and SCM Policy	Report that shows SMME appointed per quarter	Report that shows SMME appointed per quarter	Report that shows SMME appointed per quarter	Report that shows SMME appointed per quarter	Nil	Not Achieved	SCM monthly reports
								SMME Strategy not approved on time

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

IDP OBJECTIVE: TO PROVIDE 100% ACCESS TO BASIC ENERGY AND ELECTRICITY IN A SUSTAINABLE MANNER BY 2017

Avail Meter boxes at all times to electrify KSD households	Available stock of meter boxes	Report that shows minimum stock is available for meter boxes	Report that shows minimum stock is available for meter boxes	Report that shows minimum stock is available for meter boxes	Report that shows minimum stock is available for meter boxes	Nil	Achieved	Reduction in number of complaints and meter installation form	
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5. TECHNICAL SERVICES

KEY PERFORMANCE AREA			Basic Service Delivery and Infrastructure Development							
IDP OBJECTIVE : 1.3 To provide reliable and efficient Transport and mobility Infrastructure for Communities by 2017										
KPI	BASELINE	ANNUAL TARGET	TARGET				Budget	Achieved/ not achieved	Measureme nt Source / Poe / Comment	COMMENT / REASON FOR DEVIATIO N/ Comment
			Q1	Q2	Q3	Q4				
9 new Roads for 14/15FY to be constructed.	340km roads have been constructed since 2007/08	9 Roads	5 projects completed. Procureme nt of 14/15FY projects	1 project completed. Procurement OF 14/15FY projects and 15/16FY projects.	2 Projects Completed	4 projects Completed	R64.52 m	Achieved	Progress Reports and completion Certificates	
No of High Masts Lights constructed	44 High Mast exists	18	3 High masts completed. Registration of 8 new High masts Lights project on MIG for 14/15.	7-High masts completed. Procurement of the 8 High masts Lights for 14/15FY.	Commenceme nt of Construction of the 8 High masts Lights for 14/15FY started.	8 High masts for 14/15FY Completed	R5.9m	Achieved	Progress Reports and completion certificates	
No of Community Halls Completed	1 Community Hall exist.	2	1 Community Hall from 13/14 FY Completed. Procurement of One Community Hall for 14/15FY.	1 more Community Hall completed from 13/14FY.	Construction of One Community Hall for 14/15 started.	Communit y Hall for 14/15FY Completed	R5.65m	Achieved	Completion Certificates and Progress Reports	

KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Achieved/Not Achieved	Measurement Source / PoE	Comment
Number of households with authorised electrical connections	15 000 households do not have access to electricity	4000 Households in Mthatha West to be electrified and 800 in Mqanduli	0 household connected	0 household connected	0 household connected	3000 households connected	R35M	Partially Achieved		1000 Households could not be connected funds were re-gazetted by DOE
Reduction of outages to at least one per week by refurbishment and upgrade of 66kv line and Sidwadwa Substation	Reduction of outages	Manufacture transformers and switch panels on reduction of outages	25% completion of procurement process	35% manufactured transformers	60% manufacturing completed	Completed	R60m	Achieved	Delivery note for manufactured transformers	
Number of street lights maintained	Existing 3670 street lights in Mthatha and 500 to be maintained in the current financial year	500 street lights to be maintained	131 Street lights maintained	216 Street lights maintained	219 street lights maintained	165 street lights	R1.5m	Achieved	Reports	

Constant flow of traffic. Traffic signals attended to within 12 hours of fault	32 traffic signal intersections operational at 90% of the time	32 traffic signal intersection at 90 % of the time	80% of traffic lights operational	90% operational	95 % Operational	100% Operational	R1.3m	Achieved	Reports of maintenance
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KPI	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	Achieved/Not Achieved	Measurement Source /	Comments
1.Maintenance of urban roads (Square m of pothole done)	Urban Road Network 4 921 000 m2	15000 m2	5046	2039	2364	2556.73	R5m	Partially achieved	Monthly reports/ pictures / completion reports	Budget constraints resulted in some service providers delivering material not supplying
Management of Stormwater in the Urban Areas (No of meters of drains cleaned)	400 000m of drains and 90% is currently requiring cleaning	18500 m	3840	5855	6710	8719.5	0	Achieved	Monthly reports/ pictures	

Acquisition of Plant and Equipment	2 x Excavators, 2 x Graders, 6 Tipper Trucks, 2 Platform Trucks, 1 horse for the Lowbed, 2 TLB	10x Supervision vehicle 1x skid steer 1x cold planner 1x tar mixer 1x low bed trailer.	Procurement Process	10 LDV, bobcat,	Tar Mixer,		R9 439 174.00	Achieved	Appointment Letters/ Pictures of the delivered machines	
Maintenance of rural roads. No of km maintained	KSD has a total road network of 1163 for gravel roads presently	800km	79.73km	59.50km	121.6km	83km	R4m	Partially Achieved.	Completion certificates/ Monthly reports	Planned plant to supplement could not be procured due to budget constraints and constant plant breakdown
Participate in the income generation	Draft short term revenue strategy exist	Development of the Revenue Enhancement Strategy for	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Report on the implementation of revenue strategy	Nil	Not achieved		Delays in the Finalisation of the Institutional Report implementation

Risk Register for BTO	Draft policy in place	Update Risk Register	Conduct Risk assessment and compile Risk Register	Implement the risk register and report	Implement the risk register and report	Implement the risk register and report	Nil	Partly Achieved	Risk Register	
Ensure that Poverty alleviation programmes are built within Capital projects as part of EPWP	Capital Projects exists annually	12 Monthly Reports	Ensure that the EPWP Policy is developed. Prepare reports on the implementation of EPWP	Prepare reports on the implementation of EPWP	Prepare reports on the implementation of EPWP	Prepare reports on the implementation of EPWP	Nil	Achieved	Monthly Reports	

6. COMMUNITY SERVICES

KPA : Basic Service Delivery				Department: Community Services						
IDP OBJECTIVE : Improve waste and environmental management within KSDM to comply with statutory requirements										
Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Annual Performance	Comment	POE
R2 424 480	Rehabilitation of Mthatha Landfill Site towards final closure	Permit issued for closure	100% closure	Access road upgraded	Sloping of Landfill Site done	Levelling of Nursery area done	Nil	Partly Achieved	Delays of the Service Provider's payment	Reports and photos in file
	Rehabilitation of Mqanduli Landfill Site to meet permit requirement	Permit not complying to minimum requirements	Compliant Landfill site	Storm water drainage done	Construction of new cell completed	Nil	Nil	Partly Achieved	Delays of the Service Provider's payment	Reports in file
R33 m DEA	Application for permit to construct New Landfill Site	Site for provision of new landfill site secured in Ward 33 (Qweqwe).	Commencement of the project	Application for Environment Impact Assessment done	Progress meetings with Consultant and Community was held	Progress meetings with Consultant and Community was held	Awaiting for the DEA to approve the EIA.	Partly Achieved	Meetings and Workshop were held during July, August and September	Minutes of the meetings and Workshop in file

		KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual	Comment	POE
	R3 396 055	No. of new households with access to refuse collection	1 400 households have access to refuse collection	1 000 additional households	1 000 additional households attended	1 000 additional households attended	1 000 additional households attended	1 000 additional households attended	Achieved	Skips put at strategic points for communal waste collection	Photos in file
	R100 000	Reviewal of Integrated Waste Management Plan (IWMP) for submission to Council for approval	The IWMP that was approved by Council require to be reviewed	Developed IWMP	Procurement of services of a Service Provider to review IWMP was done	Situational analysis Report developed	reviewed IWMP to Council for approval was submitted to Council	Nil	Partly Achieved	Reviewed IWMP submitted to Council for approval	Reviewed IWMP in file
	R381 440	Development of IEMP for submission to Council	KSD has no Integrated Environmental Management Plan.	Developed IEMP	Service Provider appointed	Situational analysis Report developed	IEMP submitted to the Council	Nil	Partly Achieved	Draft IEMP submitted to Council for approval	Draft IEMP in file
	R3 million	Pay-back time on energy saving	3275 street lights retrofitted	1328 street lights retrofitted	Nil	Baseline & Business Plan for retrofitting of street lights done	street lights retrofitting commenced	street lights retrofitting completed	Achieved		Close out report in file

KPA: Basic Service Delivery				Department: Community Services						
IDP OBJECTIVE: To promote clean and healthy environment within KSDM to comply with statutory requirements										
Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Annual Performance	Comment	POE
R380 533	Monitoring of the pound	Service run by SPCA	Monitored Pound	Reports received from SPCA	Reports received from SPCA	Reports received from SPCA	Reports received from SPCA	Achieved		Reports and Inspection checklist in file
R10 000	No. of ablution facilities in operation	4 ablution facilities	Maintenance and monitoring	All in operation.	Hire of 30 mobile ablution facilities done for the festive season.	4 toilets hired Landfill Site and Mthatha River Bank and expired on the 31 st of March.	2 mobile toilets hired at Mthatha landfill site and along Mthatha river.	Achieved		Order in file
R505 280				Partial: Request for procurement of park home ablution facility for Ikwezi Taxi Rank	Partial: Request for procurement of park home ablution facility for Ikwezi Taxi Rank	Partial: Request for procurement of park home ablution facility for Ikwezi Taxi Rank	Not Achieved: Budget cut during Revised Budget to R0	Not Achieved	Budget cut to R0	

					submitted to Supply Chain Management	Rank submitted to Supply Chain Management . Awaiting approval by ORTDM Water & Sanitation Division as requested by SCM.	submitted to Supply Chain Management . Awaiting approval by ORTDM Water & Sanitation Division as requested by SCM.					
R0	No. of formal food handling premises and accommodation establishment compliant	136 premises	100 Compliance Certificate issued	34 food handling premises licenced	32 food handling premises licenced	70 food handling premises inspected 30 complied	66 food handling premises inspected 37 complied	Achieved			Inspection Reports & COA's in file	
R0	No. of accommodation establishment inspected for compliance	65 accommodation establishment	65 Compliance Certificate issued	22 B&B's licenced with COA	22 B&B's licenced with COA	10 B&B's inspected 7 complied with COA	7 B&B's inspected 5 complied with COA	Partly Achieved	Under achieved due the change of compliance period from January to December to July to June		Copies of COA's & inspection sheets in file	
R0	No. of water compliant	50 samples	50 Samples to be done	9 water samples taken – 7 complied	13 water samples taken – 7 complied	10 B&B's inspected 7 complied with COA	12 B&B's inspected 7 complied with COA	Partly Achieved	Focus was on food samplings		Sampling result, Order & Delivery Note in file	

	R0	No. of food samples compliant	40 samples	50 Samples to be done	6 food samples taken –still awaiting results	7 food samples taken –still awaiting results	13 food samples taken.	3 food samples taken.	Partly Achieved	Focus was on funeral parlours	Delays in with National Laboratory Services
	R0	No. of funeral parlours compliant	16 funeral parlours	16 Funeral Undertakers visited	10 funeral parlours inspected – 4 complied	6 funeral parlours inspected – 4 complied	2 funeral parlours inspected, 4 exhumations conducted	7 funeral parlours inspected, 1 exhumation conducted	Achieved		Certificates of competence & Inspection Reports in file
	R25 000	No. of nuisances identified and reported	All reported and identified nuisances	Attend to 100% reported nuisances	Achieved: 41 nuisances reported and identified – 3 reported to ORTDM and 38 notices were served.	Achieved: 15 reported and identified nuisances	Achieved: 33 nuisances reported and identified – 19 solved	Achieved: 22 nuisances reported and identified, 15 were solved and 7 were reported to ORTDM	Achieved		Contraveni on notices in file
		No. of pauper burials applications processed	All approved application were processed	Attend to 100% applications received	0 applications received	0 applications received	4 applications received	9 applications received	Achieved		Orders
	R100 000 (Budget cut to R66 000.00)	No. of offices and hall fumigated	282 offices fumigated and five halls	282 offices fumigated and five halls	Nil	Nil	Nil	Partial: 211 offices fumigated due to	Target Partly Achieved	Budget constraints	Orders

7. PUBLIC SAFETY

KPI		Baseline	Annual Target	Achieved / Not Achieved	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure A
KPA		Basic Service Delivery And Infrastructure Development			Department	Public Safety: Licensing	
	IDP OBJECTIVE: Contribute to improved community safety and security						
KPI		Baseline	Annual Target	Achieved / Not Achieved	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure A
(1)	Motor Vehicle Registering Authority (MVRA) Number of motor vehicles registered and deregistered;	1 6898	7300	Partially Achieved 4600 Motor vehicle registered		Reasons???	“Annexure A (1) (11) RD321 & RD323 NaTIS reports

KPI	Baseline	Annual Target	Achieved / Not Achieved	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure A
			July 2014 -June 2015			
(2)	2 Number of motor vehicles licenced and renewals; Verification of documents, collect licence fees and issuing of motor vehicle licence disc.	37350 36800	Achieved 187'187 vehicle renewals. motor licence Other transactions performed: 177 Temp permits 161 Searches 77 PLN			"Annexure A (1) RD321 & RD323 NaTIS reports
(3)	3 Vehicle Test Station (VTS) Number of light motor vehicles and SUV applied for roadworthiness as required by National Road Traffic Act.	3545 3500	Partially Achieved 1940			"Annexure A (3) RD323 eNaTIS report
(4)	4 Number of busses applied for roadworthy	312 312	Partially Achieved 125			"Annexure A (3)

KPI	Baseline	Annual Target	Achieved / Not Achieved July 2014 - June 2015	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure A
(5)	5	2717	Partially Achieved 1455			RD323 eNaTIS report Same as above
(6)	6	7152	Achieved 2314			Same as above

KPI	Baseline	Annual Target	Achieved / Not Achieved July 2014 - June 2015	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure A
KPA	Basic Service Delivery And Infrastructure Development			Department	Public Safety: Licensing	
KPI	IDP OBJECTIVE: Contribute to improved community safety and security			Budget	Comment/ Reason for	Measurement
	Baseline	Annual Target	Achieved / Not Achieved			

						July 2014 - June 2015				Deviation	Source/POE Annexure A
(7)	DLTC Number of Learners licence issued.	7	2558 learners licence issued.	7152 learners licence	Partially Achieved Actual: 4448	Nil					R721 and RD323 natis report Annexure A(2)
(8)	Number of driving licences applicants passed	8	2650 driving licences issued.	2600 new driving licences	Achieved Actual: 3507	Nil					R763 natis report Annexure A(2)1
(9)	Number of Professional driving permit issued (PRDP)	9	3138 driving licence issued	3000 professional driving permit	Achieved Actual: 3253	Nil					RD323 natis report Annexure A(2)
(10)	Number of applicants for renewal of driving licence	10	2692 for renewal of driving licence.	3000 renewals	Achieved Actual: 5463 Temporary Licence: 11020	Nil					RD323 natis report Annexure A(2)
(11)	Established Mqanduli Learners license Class	11	Nil	Renovation of hall to meet required standards.	The hall for the learners licence class identified and test material ordered.	Nil					

KPA		Basic Service Delivery And Infrastructure Development				Department	Public Safety: Crime Prevention	
IDP OBJECTIVE: Contribute to improved community safety and security		Achieved / Not Achieved				Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure B
KPI	Baseline	Annual Target	July 2014 - June 2015					
(12)	Crime Prevention Section Reduction of petty crimes within CBD	12	1231 (SAPS) Crime Statistics for incidents and 729 arrests captured by CCTV camera	NO. OF CASES	53	Achieved 84 cases were opened during patrols in the CBD.	Budgeted High visibility of vehicle and foot patrols.	List of case Numbers and occurrence book attached as "Annexure B(1)"
(13)	Reduction in vehicle theft in CBD	13	Nil	NO. OF CASES	29	Partially achieved. 2 cases of car theft reported	Decreased rate of motor vehicle hijackings.	List of case numbers and occurrence book attached as "ANNEXURE B(2)"
(14)	Reduction in Armed Robberies	14	Crime statistics (SAPS)	9	Robberies	Achieved 43 cases of robberies were opened.	Mobile and foot patrols around CBD.	List of case Numbers and Occurrence book, attached as "Annexure B(3)"
(15)	Number of liquor-outlets Trading without license(closed)	15	Non-functioning of existing community safety forum	22	armed robberies	Not achieved No liquor outlets visited and closed.	Budgeted No closed liquor outlet because Liquor board could not make it to the operation. The suspects were arrested at	List of case numbers and occurrence book attached as "ANNEXURE B(4)"

							Madeira Police Station.	
(16)	Number of Drugs – outlets trading without license and substance abuse	16	2000kg	8000kg		Partially achieved 4,082 kg of dagga and 63 Mandrax Pills was recovered at the CBD.	High visibility of vehicle and foot patrols.	List of case numbers and occurrence book attached as “Annexure B(5)”
(17)	Visibility to eliminate Hijackings and road accidents	17	Both crime statistics and accidents	39		Partially Achieved 13 accidents attended and 2 hijackings attended.	Decreased rate of motor vehicle hijackings.	List of case numbers and occurrence book attached as “Annexure B (6)”
(18)	Re-establishment of Community Safety Forums	18	Non-functioning of existing community safety forum	4 Community Forums held		Achieved. Public Safety (Crime Prevention Unit) held a Crime Summit At Walter Sisulu Auditorium. A Community Youth Development Programme Was attended At the SAPS Group 46 Unit On the 24 April 2015.	KSD Public Safety Initiative. Minutes of the meetings Invitation received.	Programme Agenda attached as “Annexure B(7)”

KPA	Basic Service Delivery And Infrastructure Development				Department	Public Services	Safety:	Security
	IDP OBJECTIVE: Contribute to improved community safety and security				Achieved / Not Achieved	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure C
KPI	Baseline	Annual Target	Achieved / Not Achieved		July 2014-June 2015			
(19)	Access Control- Section Safe guard municipal assets and installation	19	Guarding of 35 Municipal sites 24 from Mthatha and 11 from Mqanduli.	Protection of Municipal Properties, reduction of theft and damage of municipal properties in 35 sites	Not Achieved <u>Management of sites as follows</u> Deployment and supervision of 110 KSDM Access Control Officers to guard 13 sites as follows: 8 sites from Mthatha: Traffic premises, MVRA, Town Hall premises, Parking Basement Munitata Building, DLTC, Electricity, Reception Munitata Bldg, KSDM Stores. 5 sites in Mqanduli: Mqanduli KSDM offices, library, Tourism, Multi-Purpose Centre and Pound Yard.		The Municipality is in the process of employing extra Access Control Officers.	"Annexure C(1)" No attachment

KPA	Basic Service Delivery And Infrastructure Development			Department	Public Safety: Traffic Services	
	IDP OBJECTIVE: Contribute to improved community safety and security					
KPI	Baseline	Annual Target	Achieved / Not Achieved July 2014 -June 2015	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure D
(20)	Traffic Services Traffic violation management and reduction of fatal accidents	20	18200 Section 341 tickets were set to be issued. 24 Section 56 notices were set to be issued. 4550	18200 section 341 and section 56 summons notices were issued during the precious year	Partially Achieved 5271 Section 341 were issued with a projected amount of R5 913 000 •Whereas 731 Section 56 were issued with a projected amount of R365 500	R1 million

(22)	Parking Enforcement through issuing Section 341 Notices	22	None	550	Achieved 8826	R100 000 to be verified	road traffic signs at intersections. <ul style="list-style-type: none"> • The increased manpower (trainee traffic officers) has helped us to achieve so much in parking enforcement. • 2048 Section 341 notices were issued for illegal parking in the month of May 2015. <p>We have had joint operations from the 5th January 2015 with SAPS, KSD Law Enforcement and KSD Traffic to remove the illegally parked trucks on the N2 Sprigg Street which was successful in that at least ten trucks were impounded and made to pay spot fines.</p> <p>Resistance was experienced on our second attack on</p>	Ticket Book Register
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							the trucks, where we managed to impound seven trucks which also paid spot fines.	
(23)	Execution of warrants of arrest	23	500 warrants of arrest has been executed	500	Not Achieved 11		9 warrants of arrest were successfully executed and we could not get 2 other accused persons	A list of warrants of arrests can be provided for reference purposes
(24)	Number of Section 44 notices issued	24	45 motor vehicles were suspended	45	Achieved 218		A total 218 vehicles were suspended and an amount of R23 000 was collected where Traffic fines were effected for unroadworthy vehicles	Register
(25)	Speed and enforcement	25	The speed device from Park-point is utilised to conduct speed enforcement operations.	The speed device from Park-point is utilised to conduct speed enforcement operations.	Not Achieved 1237 Though the speed camera has submitted for calibration	To be verified	The speeding device was due for calibration on the 27/01/2015 and was submitted on the same week. It has not returned until end of the financial year	<ul style="list-style-type: none"> • More speed devices are needed to cover the K.S.D. municipal area. Proper management of the machine is needed for

					submitted to Support Services				
(29)	Number of Arrive Alive campaigns during peak seasons	29	25 campaigns	25 campaigns	Partially Achieved Conducted Garage education at Shell Ultra City. Conducted Arrive Alive prayer		Shortage of resources		Annexure E (4)
(30)	Stray animal management campaigns	30	10 campaigns	10 campaigns	Partially Achieved Conducted stray animal Management from Mthatha N2, Cicirha and removed stray animal from the road				Photos Attached as Annexure E (5)

KPA		Basic Service Delivery And Infrastructure Development			Department	Public Safety: Fire & Emergency		
		IDP OBJECTIVE: To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities						
KPI		Baseline	Annual Target	Achieved / Not Achieved	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure H	
(31)	Reduction in loss of life and property due to fire.	31	325 fires were responded to during the previous year	Achieved 381 Fires 66 MVAs and 40 wash always	R2.56m Grant funding.		Fire Charts and Special Service Chart attached as Annexure ' H1'	

KPA	Basic Service Delivery And Infrastructure Development				Department	Public Safety: By-Law	
IDP OBJECTIVE: Contribute to improved community safety and security							
KPI	Baseline	Annual Target	Achieved / Not Achieved	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure I	
(38)	38	547	Not Achieved July 2014 - June 2015 Not Achieved 119 cases and 15 warnings.		Shortage of resources	Copies of occurrence book are attached as ANNEXURE I (1).	
(39)	39	8	Partially Achieved 12		Shortage of manpower and vehicles.	Copies of occurrence book and operation plans are attached as ANNEXURE I (2)	
(40)	40	20	Not Achieved Nil		Budget constraints		
(41)	41	50	Not Achieved 02 cases 17 warnings. Target not reached.		Non availability of demarcated area for music promotions. Shortage of staff for police visibility in the CBD area	Copies of occurrence book attached as ANNEXURE I(3)	

KPA		Basic Service Delivery And Infrastructure Development			Department	Public Safety: Support Services	
		IDP OBJECTIVE: Contribute to improved community safety and security					
KPI		Baseline	Annual Target	Achieved / Not Achieved	Budget	Comment/ Reason for Deviation	Measurement Source/POE Annexure J
(42)	Number of: <ul style="list-style-type: none">Roads revived and marked.signs to installabsolute signs to remove	42	200 CBD roads are markable pending renewals where necessary.	July 2014 -June 2015 Partially Achieved	R 500 000	Rough surface of roads potholes, construction. Patching of potholes, renewal of road surface and finishing of road construction. Also rain delays progress on road markings.	Road Marking Records attached as "Annexure J (1)"
(43)	Developed Departmental Asset Register.	43	Institutional Asset Register exist	Developed Asset Register Partially Achieved Assets counted and verified Keep the assets in the asset register and monitor the office inventory. Building of weapon strong room is finished waiting for installation of lights.	R 50 000	Finalisation delayed by the Institutional Asset Register	Draft Asset Register

KPA		FINANCIAL VIABILITY AND MANAGEMENT			Department		PUBLIC SAFETY: LICENSING, FIRE, PROTECTION SERVICES	
		IDP OBJECTIVE: To increase revenue generation and develop funding models for budget						
KPI		Baseline	Annual Target	Achieved / Not Achieved July 2014 - June 2015	Budget	Comment/ Reason for Deviation	Measurement Source/POE	
(1)	MVRA Increased revenue generated from registration and licensing of motor vehicles; Daily reconciliation and banking of money collected and face value documents issued.	R6 123 092.00	R7 827 304	Achieved R6'982'956.40			E natis Report	
(2)	Licensing: DLTC Revenue generated through applications for Learners and driving licences	R2, 331,222.00	R3 000 000	Achieved Actual:R3 563 706.00	Nil		RD323, R721 E natis report Annexure A (2)	
(3)	Revenue generated through renewal of driving licence and professional driving permit	R368 804.00	R400 000.00	Achieved Actual:R1 645 704.00	Nil		RD323 E natis report Annexure A (2)	

					Temporary Licence: R441 696				RD323 E natis report Annexure A (2)
(4)	Revenue generated through passers for learners and driving licence	4	R748 400.00	R800 000.00	Achieved Actual: R847 500.00	Nil			RD323, R763 natis report. Annexure A(2)1
(5)	Revenue generated through established new centre for Learners licence in Mqanduli.	5	Nil	Identification of a venue for learners licence class.	Partially Achieved	Operating Budget	Actual: identified Learners Licence Test Material Ordered.	Venue and	
(6)	VTS: Revenue collection Number of vehicles applied for roadworthiness	6	R1 918 445	R2 000 000	Partially Achieved 1940				"Annexure A (3) RD323 eNaTIS report
(7)	Number of certification of roadworthiness issued.	7	R493 487	R510 000	Partially Achieved 6808				"Annexure A (3) RD323 eNaTIS report
(11)	Support Services Revenue generated from traffic fines through Electronic Contravention Management System.	11	R500 000 for yearly collections.	R500 000.00 Annually collections.	Achieved R 761 917.68 collected	R 107 712.00			copies to be attached for JANUARY – JUNE 2015 as "Annexure" J(4)

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION				Department	PUBLIC SAFETY	
IDP OBJECTIVE: To improve / ensure council and community oversight for service delivery implementation		Baseline		Yearly Target	Achieved / Not Achieved	Budget	Comment/ Reason for Deviation	Measurement Source/POE
KPI		January-June 2015						
(1)	Licensing: Number of Traffic Regulation meetings attended	1	Four meetings	4	Partially Achieved		There is one meeting in quarter	Attendance Register/ Invitation
(2)	Attending Provincial (eNUG) meetings and Institute of Licensing Official of Southern Africa (ILOSA) Meetings.	2	4 eNUG Meeting and 4 ILOSA Meetings	8 meetings	Partially Achieved Attended an ILO-SA in Cape Town on the 5-6 Feb 2015		Minutes submitted in Feb 2015	"Annexure A (1) (1)
(3)	Crime Prevention Crime Awareness Campaign	3	12 wards	15 Awarenesses	Achieved 16 Awareness Campaigns were conducted at the CBD.	Budgeted		Annexure (1) (1) No attachment Annexure" B (8)"
(4)	Attending OR Tambo District and Local Cluster meetings	4	48 meetings	48	Partially achieved Two meetings were attended.	budgeted	Invitation was received from PRD SAPS Cluster Meeting.	Agenda and attendance register attached as 'ANNEXURE" B (9)"
(5)	Number of Community Policing Forum(CPF)	5	12 Meetings	12 meetings	Partially Achieved Two Community Policing Forum meetings were attended at Madeira	Budgeted	Invitation was received.	Agenda and minutes attached as "Annexure B(10)"

					Police Station and Town Hall.				
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KPA		INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT				Department	PUBLIC SAFETY	
KPI		IDP OBJECTIVE: To improve access to information through information and knowledge management systems.					Comment/ Reason for Deviation	Measurement Source/POE
		Baseline	Yearly Target	Achieved / Not Achieved January-June 2015	Budget			
(1)	DLIC: Well trained examiners of driving licence and cashiers.	1		Achieved Two employees for examiner of driving licence	Budget allocated to HR Skills Development			Certificates
(2)	By- Law: Trained By- Law peace officers.	2	20	Not Achieved	-		Not budgeted for.	
(3)	Access Control: Training of Access Control Officers on security grades Grade E to D Security Officers' Board and Firearm.	3	64	Not Achieved Nil	Budget allocated to HR Skills Development.		HR is still looking for an accredited service provider.	
(4)	Training of Supervisors on Security Grade C to A and Junior Commanders' course	4	Nil	Not Achieved Nil	Budget allocated to HR Skills Development		HR is still looking for an accredited service provider.	

8. PLANNING AND SOCIAL ECONOMIC DEVELOPMENT

KPA		Basic Service Delivery And Infrastructure Development							Department:	PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT			
IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production													
Strategic Focus Area	Measurable objective	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Reference no
To facilitate the development of economic infrastructure or access thereof: focus on -Agro-processing - Aquaculture - Forestry	Formulation of 4 strategic partnerships with MOUs.	47 840.00	No of strategic MOU's	Local SDF developed.	4 MOUs formed with strategic partners.	MOU with KPFM concluded	MOU with WSU tertiary institution in progress	MOU with OR Tambo DM still to be concluded	MOU with 1 private agro-processing institution in progress	Partially achieved	Delays in the signing of the MOU's	Copies of MOU's	

Rural Development Strategy developed and adopted by Council.	126 720.00	Draft Rural Development strategy adopted by Council	Rural Development Strategy formulated.	Stakeholder mobilization report conducted.	Situational analysis report developed	911 hectars mechanised	Expansion plan by ECRDA	Purchasing equipment and implements	Partially Achieved	Lack of funding for the appointment of Service Provider	Situational analysis report
		No. of hectars mechanised	1 000 hectars mechanised	Nil	Nil				Achieved		Mechanisation report, Expansion plan and Implement photos in file
		No. of co-operatives registered			19 co-operatives have been registered.		Market test run was done. Information day	Purchasing equipment and implements	Achieved	19 Co-operatives have been registered. 7 received CIS funding	Registration certificates, implements photos

KPA		Basic Service Delivery And Infrastructure Development					Department:		PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT				
IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production													
Strategic Focus Area	Measur able objective	Budget	Key Performan ce Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Com ment	POE	POE Ref no
		100 000	Feasibility conducted for citrus	Procure ment for feasibility study in progress	No plan	Identifica tion of site and engagem ent with key stakeholders namely ARC and councillor s		activities were stopped due to shortage of funds	activities were stopped due to shortage of funds	Not Achieved	Activiti es were stoppe d due to shortage of funds	Specification Report for Citrus Production Feasibility Study Advert Request for shearing Shed Equipment	Ann exur e (4)

	Feasibility study for meat	30 000.00					engagement with stakeholders Pre feasibility study developed internally	activities halted due to limited funding	activities halted due to limited funds	activities halted due to limited funds	Not Achieved	Limited funds		
To create jobs through SMME and COOPERATIVE development	Development of SMME and Cooperative Strategy	173 658.40	SMME Strategy developed and approved	No Strategy existing					Draft cooperative strategy submitted.		Achieved	Strategy drafted for discussion	strategy draft document Women's Co-op Meeting Attendance Reg	Annexure (A)

KPA		Basic Service Delivery And Infrastructure Development					Department:		PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT				
IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production													
Strategic Focus Area	Measurable objective	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
	Facilitate review of SCM policy to be favourable to SMMEs and Cooperatives; include developmental clause		Ward based enterprise development policy developed	Existing SCM policy with SMME and Cooperative development clause	Reviewed SCM Policy with Ward based enterprise development sub-policy.	Ward based visits conducted for stakeholder engagement.	Ward based visits conducted for stakeholder engagement.	Nil	Nil	Achieved	Ward visits halted by unavailability of funds.	Stakeholder Engagement Report	
	Development of SMME database		SMME database developed.	No sectoral categorization and grading of existing	SMME database compiled per Ward.	Ward visits conducted for data collection	Ward visits conducted for data collection	Database information collection at wards halted by unavailability of funds	SMME database developed	Achieved		SMME database	

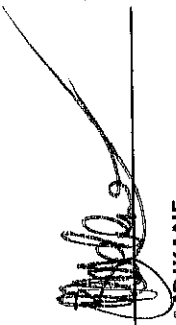
Incubation of disadvantaged con		KSD Contractor Development policy developed	Provincial engagement on quarterly basis with CIBD and other relevant stakeholders with CDP programs.	Implementation of KSD Contract or Development Program	Stakeholder engagement and task team formed	CDP policy developed with assistance of CIBD	Activities halted due to unavailability of funds	Activities halted due to unavailability of funds	Achieved	Submission of CDP policy for KSD	KSD CDP policy document Minutes of PCDF		
Facilitate development of joint inter-departmental campaign for improvement of Informal Traders.		Formation of structured joint inter-departmental team for Informal Trade facilitated.	Informal Trade policy existing.	Inter-departmental team formed.	Working relations established with OR Tambo and other Local municipalities for support of informal traders.	Two flea markets implemented.	Draft Constitution developed for local informal traders and work shopped with local association.	Informal trade launch by DTI attended and 5 applications submitted for assistance with equipment through grant	Achieved	Submission of hawkers forum constitution and applications for assistance for traders.	Hawkers Forum constitution document.		

Enhance KSD as an investment and tourism destination	Investment conference organized and implemented	235 604.16	Investment conference organized and hosted	Nil	Engagement sessions with stakeholders	Business breakfast successfully hosted				Partially Achieved	Due to limited funding, activities halted	Cost Analysis For Business Breakfast	Annexure (G)
											Informational Trader Upliftment Project Launch – Agenda and Att Reg x 5		

	Develop KSD Marketing Strategy and Brand	108 977.09	KSD Horse racing event hosted	KSD Marketing strategy document and developed Brand	KSD horse owners existing	Horse racing event organised	Nil	Nil	Nil	Horse racing event hosted successfully	Achieved			Events photos and cost analysis	
					Concept docume nt in plan	Nil	Nil	Nil	Nil	Nil	Not Achieved			Due to financial constraints not able to appoint Service Pro vider	
		105 600	KSD Tourism month held				Stakehold er engagem ent and prelimina ry selection sessions	Events held successfully	Nil		Achieved		Golf Day and Herita ge Jazz Festiv al with Exhibit ion	Concept document Attendance Reg for Crafters Exhibited in the retirement Nurses Function	

KPA		Basic Service Delivery And Infrastructure Development					Department:		PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT				
IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production													
Strategic Focus Area	Measurable objective	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
Facilitate start up and incubation of new business initiatives	10 Start-up businesses developed		10 new businesses legally registered	Ward based projects currently being compiled into database	10 new businesses legally registered	Conduct ward based information sharing workshops	Facilitated registration of 4 fishing cooperatives.	Activities halted by unavailability of funds for ward visits.	Activities halted by unavailability of funds for ward visits.	Achieved		Coffee Bay fishing Cooperatives registration documents and attendance registers for ward based visits.	
Development of entrepreneurial skills			10 new enterprises trained on entrepreneurial skills	10 new enterprises trained on entrepreneurial skills	Liaison with LG SETAs for training of Cooperatives.	Training of Cooperatives by LG SETA.	Facilitated training of Cooperatives through Speakers office	Activities halted by unavailability of funds		Submission of trained cooperative registers	Submission of trained cooperative registers	Registration certificates	

KPA		Basic Service Delivery And Infrastructure Development					Department:		PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT				
IDP OBJECTIVE: To enhance access to LED infrastructure, agro-processing, value addition including forestry & timber and Aqua/Mari – culture industry production													
Strategic Focus Area	Measurable objective	Budget	Key Performance Indicator	Baseline	Annual Target	Q1	Q2	Q3	Q4	Actual Performance	Comment	POE	POE Ref no
	Improve and upgrade existing facilities	173 000	Mthatha stadium Increase seats stand capacity from 3200 to 4000	3200 seats	4200 seats	Procurement done	Appointment of service provider	Nil	Nil	Partially Achieved	Service Provider failed to commence implementation	Report on Facilities Photos of Richardson Stadium	
		181 000	Stanford Terrence Swimming Pools	Devastated corrugated iron shelter	Building of Thatch Gazebos	Procurement done	Appointment service provider	Project complete (Thatches x 3 installed)	Handed over and ready for use	Achieved		Report on Facilities Photos of Swimming Pool	



Z.H. MDIKANE

Acting Municipal Manager

31/08/2015